

Procurement Management

Business Plan Report

Customer

Objective Name	Owner(s)
Streamlined and responsive process - Procurement	Celia Hudson Adela Perez Miriam Singer
Initiatives Linked To Objective	Owner(s)
Implement Procurement Business Process Improvements	Joan Chin Nuke Celia Hudson Adela Perez
Improve Technology Tools	Celia Hudson Adela Perez Miriam Singer
Extraordinary Projects/Assignments	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer
GrandParent Objectives	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion
Parent Objectives	(ES3.1) Streamlined and responsive procurement process (priority outcome)

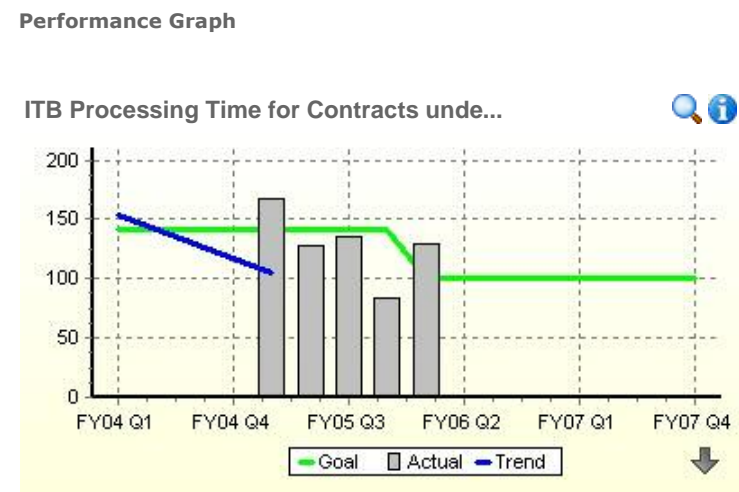
Measures	Owner(s)
ITB Processing Time for Contracts over \$1 million	Miriam Singer Celia Hudson Adela Perez
Number of days to process ITB for contracts over \$1 million	



Initiatives Linked To Measure	Owner(s)
Implement Procurement Business Process Improvements	Joan Chin Nuke Celia Hudson Adela Perez
Improve Technology Tools	Celia Hudson Adela Perez Miriam Singer

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Bids: Contract/Solicitation Workload	790	n/a	FY06 Q1
IT: Contract/Solicitation Workload	136	n/a	FY06 Q1

ITB Processing Time for Contracts under \$1 million	Miriam Singer Celia Hudson Adela Perez
Number of days to process ITB (Invitations to Bid) for contracts under \$1 million	



Initiatives Linked To Measure	Owner(s)
Implement Procurement Business Process Improvements	Joan Chin Nuke Celia Hudson Adela Perez
Improve Technology Tools	Celia Hudson Adela Perez Miriam Singer

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Bids: Contract/Solicitation Workload	790	n/a	FY06 Q1
Expedited Purchasing Pilot Program (EPP)	4	n/a	FY06 Q1
IT: Contract/Solicitation	136	n/a	FY06 Q1

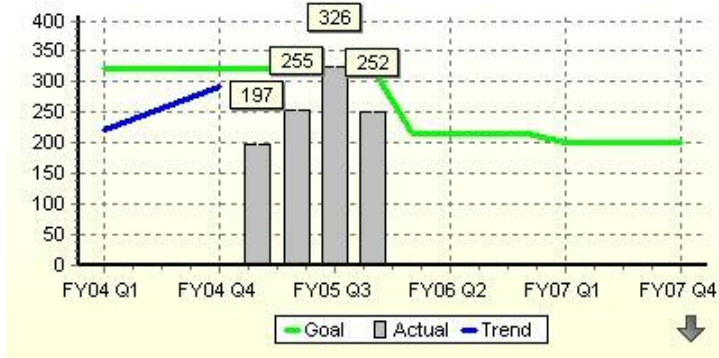
RFP Processing Time for Contracts over \$1 million

Miriam Singer Celia Hudson Adela Perez

Number of days to process RFP for contracts over \$1 million

Performance Graph

RFP Processing Time for Contracts over...



Initiatives Linked To Measure

Owner(s)

Implement Procurement Business Process Improvements

Joan Chin Nuke
Celia Hudson
Adela Perez

Improve Technology Tools

Celia Hudson
Adela Perez
Miriam Singer

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
RFP: Contract/Solicitation Workload	176	n/a	FY06 Q1

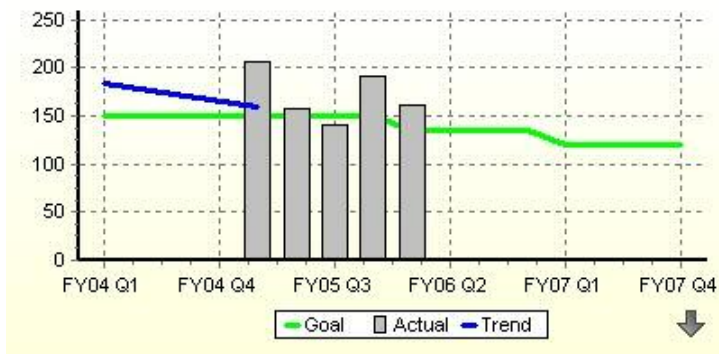
RFP Processing Time for Contracts under \$1 million

Miriam Singer Celia Hudson Adela Perez

Number of days to process RFP (Request for Proposals) for contracts under \$1 million

Performance Graph

RFP Processing Time for Contracts unde...



Initiatives Linked To Measure

Owner(s)

Implement Procurement Business Process Improvements

Joan Chin Nuke
Celia Hudson
Adela Perez

Improve Technology Tools

Celia Hudson
Adela Perez
Miriam Singer

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expedited Purchasing Pilot Program (EPP)	4	n/a	FY06 Q1
RFP: Contract/Solicitation Workload	176	n/a	FY06 Q1

Financial

Objective Name	Owner(s)
Meet Budget Targets (Procurement Mgmt)	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Procurement Mgmt)	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (Procurement Mgmt)

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Expen: Total (Procurement Mgmt)	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (Procurement Mgmt)

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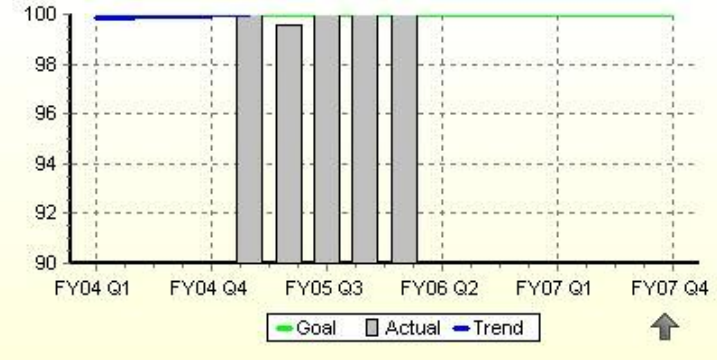
User Access Program	Miriam Singer Celia Hudson Adela Perez
Percentage of eligible contracts where the UAP fee was included in the solicitation	

Performance Graph

Initiatives Linked To Measure

Owner(s)

User Access Program



↑ good direction

updated: 1/20/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Internal

Objective Name	Owner(s)
Full and open competition - Procurement	Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion
		Parent Objectives
		(ES3.2) Full and open competition

Measures	Owner(s)
Non-Competitive Contracts	Miriam Singer Celia Hudson Adela Perez
Percentage of non-competitive contracts (bid waiver and sole source)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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↓ good direction

updated: 1/26/2006

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

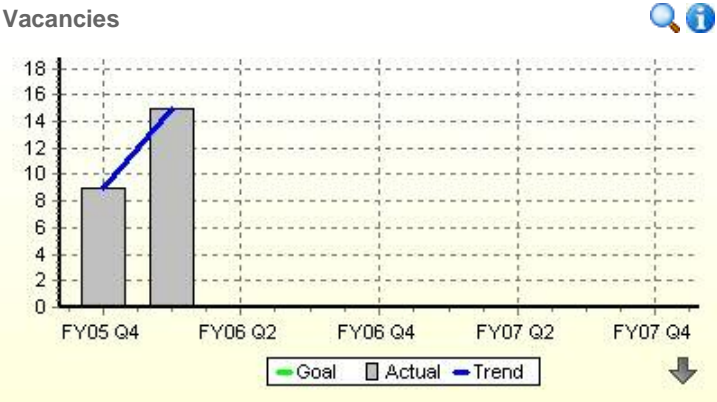
Objective Name	Owner(s)
Vacancies	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Vacancies	Joan Chin Nuke Celia Hudson Adela Perez Miriam Singer
Fill vacancies to achieve performance objectives	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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good direction
 updated: 3/3/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Learning and Growth

Objective Name	Owner(s)
Increase Professional Development - Procurement	Celia Hudson Adela Perez Miriam Singer

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion
		Parent Objectives
		(ES3.1) Streamlined and responsive procurement process (priority outcome)

Measures	Owner(s)
Procurement Training and Professional Development	Miriam Singer Celia Hudson Adela Perez
Number of attendees participating in training and professional development events	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

